

College and Universities

General Fund Comparison to State Budget

Fiscal Year	State Budget	% Chg	Higher Education	% Chg	% of Higher Education to State Budget	FTE**	Fall Enrollment % Chg	Headcount	% Chg
1982	408,373,400	----	62,254,400	----	15.24%				
1983	442,097,200	8.26%	65,552,600	5.30%	14.83%	21,384	----	27,256	----
1984	456,866,300	3.34%	72,120,700	10.02%	15.79%	21,220	(0.77%)	27,147	(0.40%)
1985	556,846,300	21.88%	80,877,200	12.14%	14.52%	20,495	(3.42%)	27,077	(0.26%)
1986	580,703,000	4.28%	85,638,700	5.89%	14.75%	19,947	(2.67%)	26,685	(1.45%)
1987	622,435,100	7.19%	90,402,500	5.56%	14.52%	19,629	(1.59%)	26,545	(0.52%)
1988	658,870,000	5.85%	101,518,100	12.30%	15.41%	20,602	4.96%	27,851	4.92%
1989	699,236,100	6.13%	106,445,700	4.85%	15.22%	21,639	5.03%	29,139	4.62%
1990	784,505,700	12.19%	114,438,700	7.51%	14.59%	23,075	6.64%	31,112	6.77%
1991	911,749,600	16.22%	132,946,900	16.17%	14.58%	24,729	7.17%	33,673	8.23%
1992	996,243,100	9.27%	141,624,800	6.53%	14.22%	26,431	6.88%	35,844	6.45%
1993	1,025,859,900	2.97%	137,638,400	(2.81%)	13.42%	28,067	6.19%	37,919	5.79%
1994	1,098,360,700	7.07%	145,923,500	6.02%	13.29%	28,501	1.55%	38,603	1.80%
1995	1,268,128,600	15.46%	162,862,600	11.61%	12.84%	28,941	1.54%	39,589	2.55%
1996	1,337,541,800	5.47%	169,341,400	3.98%	12.66%	29,185	0.84%	39,384	(0.52%)
1997	1,391,773,100	4.05%	173,451,700	2.43%	12.46%	29,174	(0.04%)	38,868	(1.31%)
1998	1,446,401,100	3.93%	178,413,700	2.86%	12.34%	29,026	(0.01)	38,857	(0.00)
1999	1,609,676,100	11.29%	193,134,300	8.25%	12.00%	29,556	1.83%	39,776	2.37%
2000	1,679,768,900	4.35%	202,726,900	4.97%	12.07%	30,165	2.06%	40,403	1.58%
2001	1,828,502,900	8.85%	212,306,100	4.73%	11.61%	30,805	2.12%	41,342	2.32%
2002	1,979,451,500	8.26%	229,723,600	8.20%	11.61%	32,333	4.96%	42,897	3.76%
2003	1,925,457,700	(2.73%)	213,558,800	(7.04%)	11.09%	33,390	3.27%	43,302	0.94%
2004 *	2,004,053,000	4.08%	218,000,000	2.08%	10.88%	34,916	4.57%	44,994	3.91%

Source: Office of the State Board of Education

Average Annual Change	7.8%	6.2%	2.3%	2.4%
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* Higher Education and the state General Fund budget reflects the FY 2004 Original Appropriation.

** FTE represents Full-Time Equivalent Students.

The average annual growth rate in state General Fund expenditures to Higher Education from 1982 to 2004 has been 6.2% or 1.6% less than the average annual growth rate in General Fund. Higher education enrollment, as measured by both full-time equivalent students and headcount, has grown less than 2.5% annually during this time.

In fiscal year 1982, Higher Education received a bit more than 15% of the state's General Fund budget. Today, twenty-two years later, that proportion has dropped to under 11%.

Had higher education received funding in FY 2004 based on its FY 1982 proportion, the appropriation would have been \$306 million or 40% more than the \$218 million it actually did receive.

The number of full-time equivalent students at Idaho's four year college and universities has grown 63% or 13,500 equivalents while the headcount increased by 65% or 17,700 students. Over this same period state funding for Higher Education increased by 233% or \$152.4 million.

College and Universities

Analyst: Borden

Comparative Summary

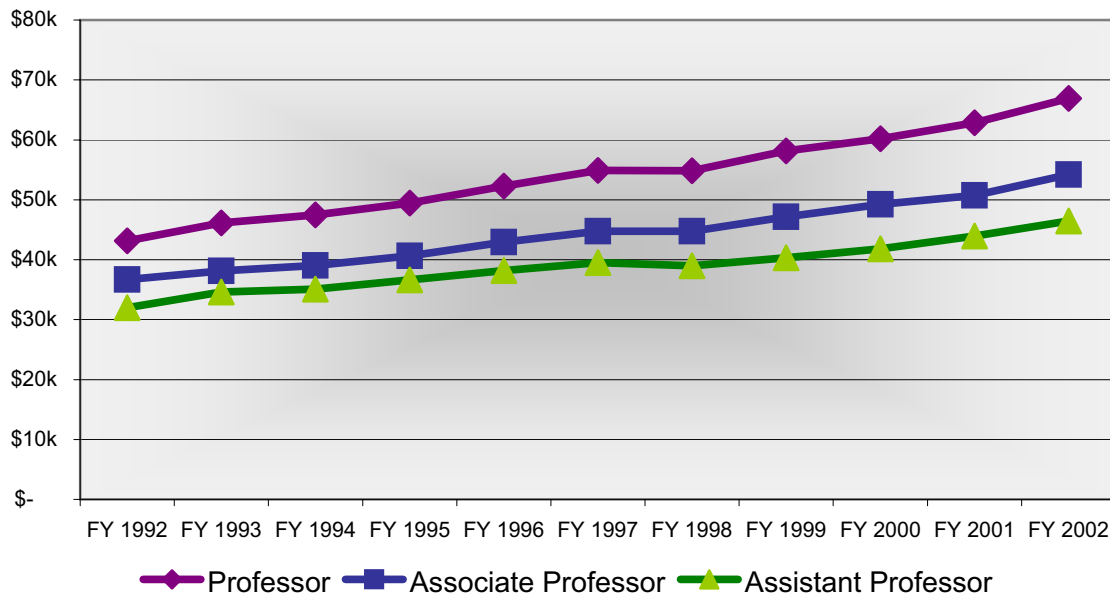
Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	3,590.51	218,000,000	327,172,400	3,590.51	218,000,000	327,172,400
Reappropriations	0.00	5,300	32,233,600	0.00	5,300	32,233,600
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total Appropriation	3,590.51	218,005,300	359,406,000	3,590.51	218,005,300	359,406,000
Non-Cognizable Funds and Transfers	41.04	0	66,600	41.04	0	66,600
FY 2004 Estimated Expenditures	3,631.55	218,005,300	359,472,600	3,631.55	218,005,300	359,472,600
Removal of One-Time Expenditures	0.00	(5,300)	(32,300,200)	0.00	(5,300)	(32,300,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2005 Base	3,631.55	218,000,000	327,172,400	3,631.55	218,000,000	327,172,400
Personnel Cost Rollups	0.00	2,903,000	3,939,900	0.00	2,903,000	3,939,900
Inflationary Adjustments	0.00	271,500	922,700	0.00	0	0
Nonstandard Adjustments	20.25	4,211,200	4,900,100	0.00	(957,600)	(957,600)
Change in Employee Compensation	0.00	1,689,800	2,282,100	0.00	3,420,800	4,619,900
Fund Shifts	0.00	3,352,600	0	0.00	0	1,700
FY 2005 Program Maintenance	3,651.80	230,428,100	339,217,200	3,631.55	223,366,200	334,776,300
1. Funding Equity	0.00	2,663,000	2,663,000	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total	3,651.80	233,091,100	341,880,200	3,631.55	223,366,200	334,776,300
Change from Original Appropriation	61.29	15,091,100	14,707,800	41.04	5,366,200	7,603,900
% Change from Original Appropriation		6.9%	4.5%		2.5%	2.3%

HIGHER EDUCATION FACULTY SALARIES

System-wide: BSU, ISU, UI, LCSC

10-Year Change, FY 1992 to FY 2002

Average Faculty Salary by Rank



Average Faculty Salaries by Rank with Annual Percent Change

(in thousands)

	Professor	% Change	Associate Professor	% Change	Assistant Professor	% Change
FY 1992	\$ 43.1	---	\$ 36.7	---	\$ 32.0	---
FY 1993	\$ 46.1	7.0%	\$ 38.1	4.0%	\$ 34.6	8.2%
FY 1994	\$ 47.5	2.9%	\$ 39.0	2.3%	\$ 35.1	1.5%
FY 1995	\$ 49.4	4.1%	\$ 40.6	4.1%	\$ 36.6	4.4%
FY 1996	\$ 52.3	5.7%	\$ 43.0	5.7%	\$ 38.2	4.2%
FY 1997	\$ 54.9	5.0%	\$ 44.7	4.2%	\$ 39.5	3.6%
FY 1998	\$ 54.9	0.0%	\$ 44.8	0.0%	\$ 39.0	-1.4%
FY 1999	\$ 58.2	6.0%	\$ 47.1	5.3%	\$ 40.3	3.5%
FY 2000	\$ 60.2	3.4%	\$ 49.2	4.4%	\$ 41.8	3.7%
FY 2001	\$ 62.8	4.4%	\$ 50.7	3.1%	\$ 44.0	5.0%
FY 2002	\$ 66.9	6.5%	\$ 54.2	6.8%	\$ 46.5	5.8%
		4.5%		4.0%		3.8%



Average Annual Percent Change

There is substantial disparity in faculty pay based on academic discipline regardless of rank, e.g. lower ranked science, math and engineering faculty are frequently paid more than higher ranking social science faculty.